

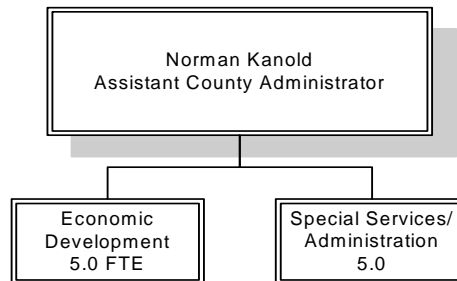
ECONOMIC DEVELOPMENT/PUBLIC SERVICES GROUP - ADMINISTRATION

Norman A. Kanold

MISSION STATEMENT

Economic Development/Public Services Group Administration effectively oversees twelve county departments and/or functions responsible for a variety of municipal-type services to county residents, and ensures that economic development is promoted within the county to enhance the quality of life for the residents in accordance with the county's mission statement.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Economic Development/Public Services Group Administration is responsible to the County Administrative Officer and the Board of Supervisors for the overall administration of the following twelve county departments and/or functions: Agriculture/Weights and Measures, Airports, County Fire, Economic and Community Development, Jobs and Employment Services, Land Use Services, County Library, County Museum, Public Works (includes the divisions of Transportation, Flood Control, Regional Parks, Solid Waste, and Surveyor), Redevelopment Agency, Registrar of Voters, and Special Districts. These departments/functions provide many countywide municipal-type services as well as economic development programs that attract and retain businesses and jobs throughout the county.

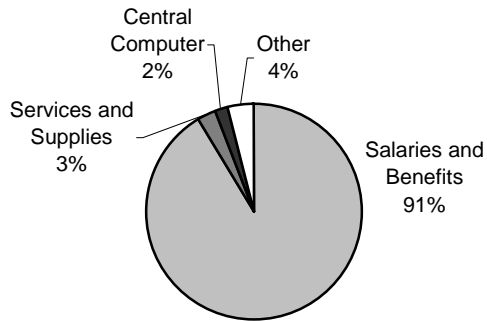
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	65,071	59,876	109,876	59,876
Departmental Revenue	69	-	-	-
Local Cost	65,002	59,876	109,876	59,876
Budgeted Staffing		15.0		11.0

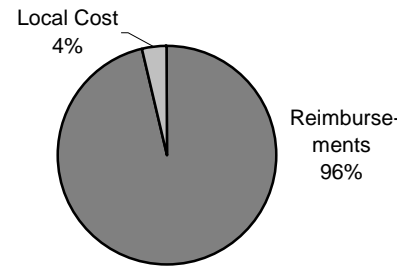
The 2004-05 estimated expenditures and local cost are \$50,000 greater than budget do to a mid-year Board action that approved the use of county contingency funds to finance the cost of developing a countywide economic development strategy.



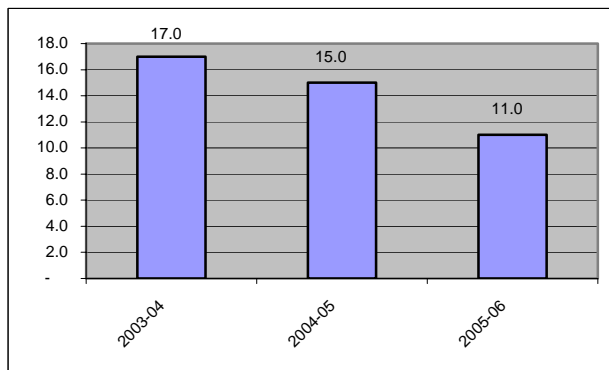
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



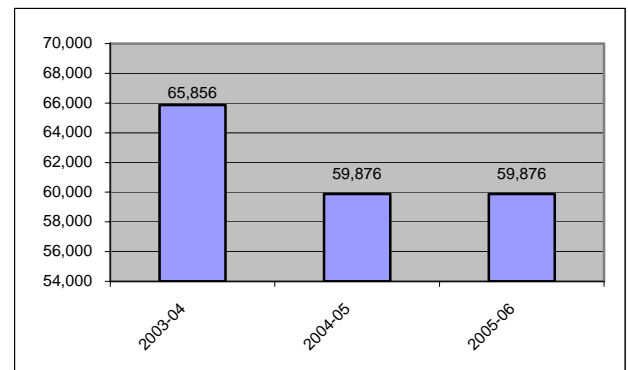
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: ED/PSG - Administration
FUND: General

BUDGET UNIT: AAA PSG
FUNCTION: General
ACTIVITY: Other General

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	1,420,000	1,681,299	88,196	-	1,769,495	(274,808)	1,494,687
Services and Supplies	221,959	197,582	1,638	-	199,220	(153,350)	45,870
Central Computer	35,595	35,595	(6,552)	-	29,043	-	29,043
Other Charges	59,876	59,876	-	-	59,876	-	59,876
Transfers	3,240	3,240	-	-	3,240	1,696	4,936
Total Exp Authority	1,740,670	1,977,592	83,282	-	2,060,874	(426,462)	1,634,412
Reimbursements	(1,630,794)	(1,917,716)	(83,282)	-	(2,000,998)	426,462	(1,574,536)
Total Appropriation	109,876	59,876	-	-	59,876	-	59,876
Local Cost	109,876	59,876	-	-	59,876	-	59,876
Budgeted Staffing		15.0	-	-	15.0	(4.0)	11.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, and inflationary services and supplies purchases and will incur decreased costs in central computer charges. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as this cost is financed by departmental reimbursements. These costs are reflected in the Cost to Maintain Current Program Services column.



DEPARTMENT: ED/PSG - Administration
 FUND: General
 BUDGET UNIT: AAA PSG

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	(4.0)	(274,808)	-	(274,808)
* A decrease of approximately \$207,000 resulting from the transfer of two positions (Deputy Director of ECD and Staff Analyst II) to the Jobs and Employment Services Department (JESD) because the job duties/responsibilities of these positions relate more directly to the mission of JESD.				
* A reduction of approximately \$98,000 resulting from the deletion of two vacant positions (Clerk II and Staff Analyst II) due to decreased workload requirements.				
* An increase of approximately \$30,000 for step increases and additional vacation/administrative leave cash outs.				
2. Services and Supplies		(153,350)	-	(153,350)
* Decrease in services and supplies primarily due to a significant reduction in the marketing budget resulting from less reimbursement funds from JESD.				
3. Transfers		1,696	-	1,696
* Small increase anticipated for the upcoming fiscal year due to the cost of additional information technology support.				
4. Reimbursements		426,462	-	426,462
* A reduction in reimbursements from JESD that corresponds with the overall decrease in appropriations for 2005-06.				
Total	(4.0)	-	-	-

